

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R700001) Narcotics Enforcement
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 8,139,785	\$ 8,428,156	\$ 8,479,256	\$ 8,479,256
Other Resources				
Balance Brought Forward (Approps	11,114	16,098	0	0
Receipts				
Federal Support	633,737	785,141	803,141	803,141
Intra State Receipts	1,650,215	1,965,209	1,965,209	1,965,209
Gov Fund Type Transfers - Other A	917,676	1,126,965	1,126,965	1,126,965
	<u>3,201,628</u>	<u>3,877,315</u>	<u>3,895,315</u>	<u>3,895,315</u>
Total Resources	<u>\$ 11,352,527</u>	<u>\$ 12,321,569</u>	<u>\$ 12,374,571</u>	<u>\$ 12,374,571</u>
 FTE	 <u>59.95</u>	 <u>67.00</u>	 <u>67.00</u>	 <u>67.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,015,883	\$ 9,757,958	\$ 9,825,858	\$ 9,825,858
Personal Travel In State	59,741	197,900	197,900	197,900
State Vehicle Operation	199,724	249,861	249,861	249,861
Depreciation	363,175	177,292	177,292	177,292
Personal Travel Out of State	1,973	15,076	15,076	15,076
Office Supplies	12,026	14,000	15,200	15,200
Professional & Scientific Supplies	11,986	0	0	0
Other Supplies	36,911	50,586	50,586	50,586
Uniforms & Related Items	21,385	5,000	5,000	5,000
Postage	226	400	400	400
Communications	94,537	93,468	93,468	93,468
Rentals	9,042	15,000	15,000	15,000

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Disposition of Resources (cont.)				
Utilities	809	1,000	1,000	1,000
Professional & Scientific Services	6,682	15,976	15,976	15,976
Outside Services	202,285	324,600	324,600	324,600
Intra-State Transfers	639,709	303,074	286,976	286,976
Advertising & Publicity	4,092	0	0	0
Outside Repairs/Service	12,897	5,000	5,000	5,000
Attorney General Reimbursements	266,793	246,822	246,822	246,822
Reimbursement to Other Agencies	108,026	109,335	109,335	109,335
ITS Reimbursements	3,826	100	100	100
IT Outside Services	33,000	0	0	0
Gov Fund Type Transfers - Attorney	322,147	246,822	246,822	246,822
Gov Fund Type Transfers - Auditor	0	750	750	750
Gov Fund Type Transfers - Other A	179,488	3,500	3,500	3,500
Equipment	102,070	30,000	30,000	30,000
Office Equipment	15,200	0	0	0
Equipment - Non-Inventory	110,060	403,330	403,330	403,330
IT Equipment	445,081	40,000	40,000	40,000
Other Expense & Obligations	41,557	14,719	14,719	14,719
Balance Carry Forward (Approps)	16,098	0	0	0
Reversions	16,098	0	0	0
Total Disposition of Resources	<u>\$ 11,352,527</u>	<u>\$ 12,321,569</u>	<u>\$ 12,374,571</u>	<u>\$ 12,374,571</u>